

CITY COUNCIL REPORT

DATE: 3/10/15

TO: Mayor and Councilmembers

FROM: Brian Grube, Recreation Services Director
Glorice Pavey, Recreation Supervisor

CC: Jeff Meilbeck, Josh Copley, Jerene Watson, Leadership Team

SUBJECT: DEW DOWNTOWN BUDGET

This is in response to Councilmember Evans' request for a report outlining the expense and revenue of the 2015 Dew Downtown Flagstaff Urban Ski and Snowboard Festival. Councilmember Evans' specifically asked for total revenue and expenditures and a report on the overtime and "comp" time for staffing.

DISCUSSION

- Expenditures:
 - Contracts: \$39,753.72
 - Commodities: \$27,245.80
 - Taxes Paid: \$968.37
 - Staffing:
 - Temporary Staff: \$1,560.12
 - Overtime: \$10,434.43
 - Comp: \$98.63

Total Expenditures: \$80,061.07

- Revenue:
 - Sponsorships: \$66,850
 - Other (Registration, beer/merchandise sales, VIP): \$16,868.95

Total Revenue: \$83,718.95

The remaining revenue will be carried forward into next year's budget.

RECOMMENDATION / CONCLUSION

This report is for information only.